CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

Public Safety
38%

Transportation and Aviation Services
11%

Neighborhood Services
18%

Strategic Support
16%

Environmental and Utility Services
9%

Community and Economic Development
8%
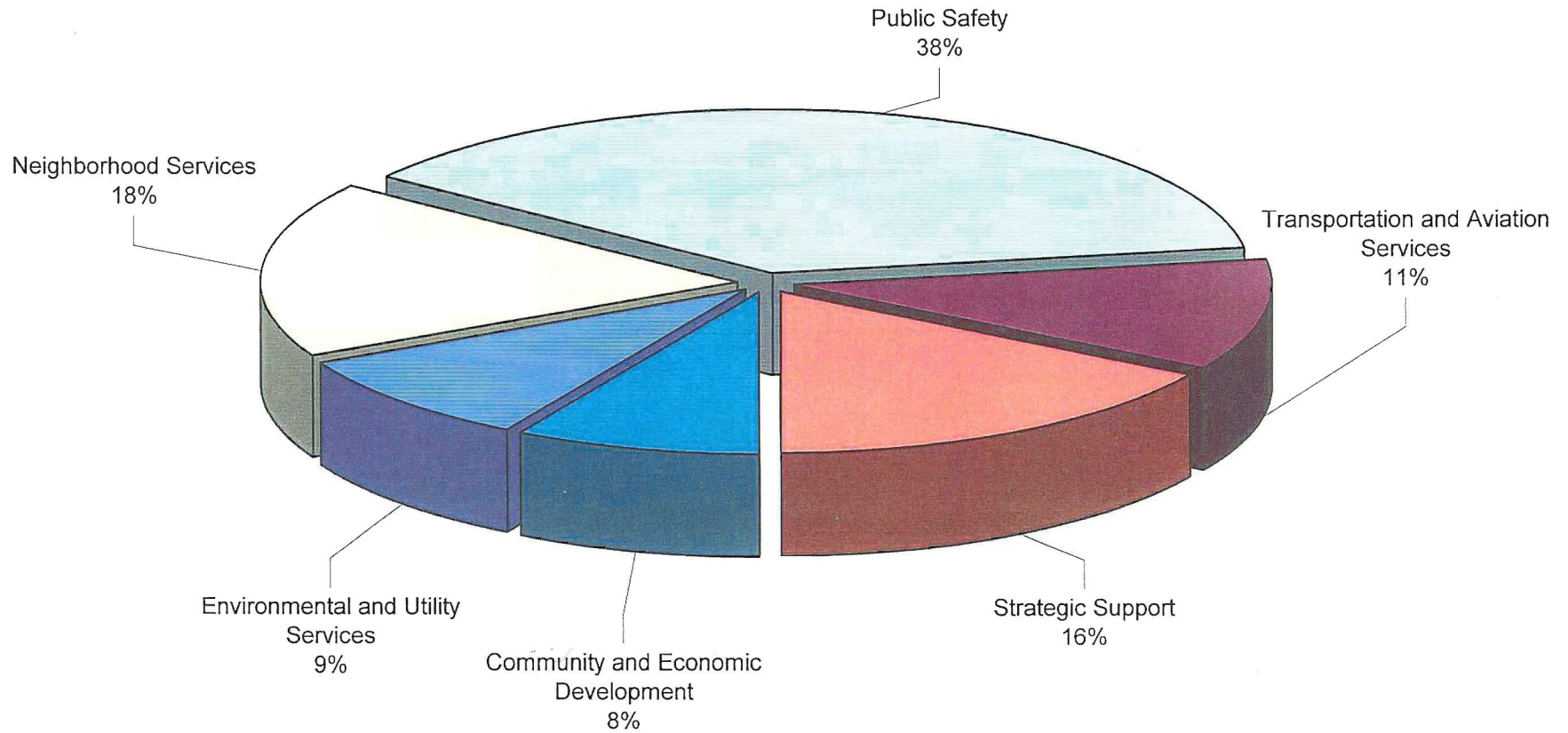
TOTAL STAFFING BY CITY SERVICE AREA 6,985.09

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2007-2008 Adopted	Total Changes	2008-2009 Adopted
COMMUNITY AND ECONOMIC DEVELOPMENT				
Arts and Cultural Development	Economic Develop.	14.00	0.00	14.00
Business/Job Attraction, Retention, Expansion and Creation	Economic Develop.	11.90	1.00	12.90
Convention Facilities	Convention Facilities	85.75	0.00	85.75
Development Plan Review and Building Construction Inspection	PBCE	223.95	(25.30)	198.65
Fire Safety Code Compliance	Fire	21.40	1.00	22.40
Increase the Affordable Housing Supply	Housing	9.35	0.65	10.00
Long Range Land Use Planning	PBCE	36.95	(5.70)	31.25
Maintain the Existing Affordable Housing Supply	Housing	33.20	(1.05)	32.15
Outdoor Special Events	Economic Develop.	5.00	0.00	5.00
Provide Services to Homeless and At-Risk Population	Housing	4.30	2.55	6.85
Regulate/Facilitate Private Development	Public Works	56.77	(7.49)	49.28
Workforce Development	Economic Develop.	40.70	0.20	40.90
Strategic Support		66.76	1.45	68.21
Total Community and Economic Development		**610.03**	**(32.69)**	**577.34**
ENVIRONMENTAL AND UTILITY SERVICES				
Manage Potable Water	ESD	32.20	(0.01)	32.19
Manage Recycled Water	ESD	16.63	0.07	16.70
Manage Recycling and Garbage Services	ESD	35.89	6.37	42.26
Manage Urban Runoff Quality	ESD	28.69	(1.44)	27.25
Manage Wastewater	ESD	298.23	13.82	312.05
Protect Natural and Energy Resources	ESD	5.86	(0.63)	5.23
Sanitary Sewer Maintenance	Transportation	89.85	(0.30)	89.55
Storm Sewer Management	Transportation	51.69	(3.15)	48.54
Strategic Support		65.84	(0.43)	65.41
Total Environmental and Utility Services		**624.88**	**14.30**	**639.18**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)	Department	2007-2008 Adopted	Total Changes	2008-2009 Adopted
NEIGHBORHOOD SERVICES				
Animal Care and Services	General Services	0.00	67.37	67.37
Community Code Enforcement	PBCE	94.53	(1.00)	93.53
Community Strengthening Services	PRNS	52.24	1.20	53.44
Life Enjoyment Services	PRNS	422.65	9.83	432.48
Neighborhood Livability Services	PRNS	220.53	(67.50)	153.03
Promote Lifelong Learning and Provide Educational Support	Library	62.70	(1.66)	61.04
Provide Access to Information, Library Materials & Digital Resources	Library	271.43	8.56	279.99
Strategic Support		89.93	1.38	91.31
Total Neighborhood Services		**1,214.01**	**18.18**	**1,232.19**
PUBLIC SAFETY				
Crime Prevention and Community Education	Police	81.31	(1.00)	80.31
Emergency Preparedness and Planning	Emergency Services	4.50	0.00	4.50
Emergency Response	Fire	761.60	(4.82)	756.78
Emergency Response and Recovery	Emergency Services	0.50	0.00	0.50
Fire Prevention	Fire	21.70	0.00	21.70
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	4.50
Investigative Services	Police	334.00	8.00	342.00
Regulatory Services	Police	19.00	2.00	21.00
Respond to Calls for Service	Police	1,095.00	11.00	1,106.00
Special Events Services	Police	6.50	0.00	6.50
Strategic Support		270.11	(4.80)	265.31
Total Public Safety		**2,598.72**	**10.38**	**2,609.10**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)	Department	2007-2008 Adopted	Total Changes	2008-2009 Adopted
TRANSPORTATION AND AVIATION SERVICES				
Airport Customer Service	Airport	264.63	6.13	270.76
Airport Environmental Management	Airport	19.85	0.85	20.70
Community Air Service	Airport	6.91	(1.51)	5.40
Parking Services	Transportation	57.44	2.85	60.29
Pavement Maintenance	Transportation	62.47	3.05	65.52
Street Landscape Maintenance	Transportation	56.01	(11.76)	44.25
Traffic Maintenance	Transportation	41.60	(1.00)	40.60
Traffic Safety Services	Police	67.00	0.00	67.00
Transportation Operations	Transportation	60.80	(3.97)	56.83
Transportation Planning and Project Delivery	Transportation	43.70	0.75	44.45
Strategic Support		111.71	4.31	116.02
Total Transportation and Aviation Services		**792.12**	**(0.30)**	**791.82**
STRATEGIC SUPPORT				
Administer Retirement Plans	Retirement	25.73	1.12	26.85
Debt Management	Finance	7.25	(7.25)	0.00
Disbursements	Finance	17.55	0.20	17.75
Employee Benefits	Human Resources	11.62	2.00	13.62
Employment Services	Human Resources	14.00	(3.00)	11.00
Facilities Management	General Services	109.00	(1.00)	108.00
Financial Reporting	Finance	14.70	0.16	14.86
Fleet and Equipment Services	General Services	88.50	(3.00)	85.50
Health and Safety	Human Resources	38.50	0.50	39.00
Manage and Support the Information Technology Infrastructure	Info Technology	45.45	(0.45)	45.00
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	272.83	(1.62)	271.21
Provide Enterprise Technology Systems and Solutions	Info Technology	86.55	(3.05)	83.50
Purchasing and Materials Management	Finance	32.40	(6.40)	26.00

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)	Department	2007-2008 Adopted	Total Changes	2008-2009 Adopted
STRATEGIC SUPPORT (CONT'D.)				
Revenue Management	Finance	57.87	(12.87)	45.00
Support Departmental Technology Services	Info Technology	15.00	(3.00)	12.00
Treasury Management	Finance	0.00	30.39	30.39
Workforce Resources and Diversity*	Human Resources	4.00	1.00	5.00
Strategic Support		91.28	(8.12)	83.16
Subtotal		**932.23**	**(14.39)**	**917.84**
Mayor, City Council and Appointees				
Analyze, Develop and Recommend Public Policy	City Manager	27.40	0.00	27.40
Audit Services	City Auditor	17.00	0.00	17.00
Facilitate the City's Legislative Process	City Clerk	15.50	0.50	16.00
Lead and Advance the Organization	City Manager	10.15	0.00	10.15
Legal Representation	City Attorney	44.80	(3.10)	41.70
Legal Transactions	City Attorney	39.12	1.20	40.32
Manage and Coordinate City-Wide Service Delivery	City Manager	49.45	(1.00)	48.45
Strategic Support		16.70	(0.10)	16.60
Subtotal Mayor, City Council and Appointees		**220.12**	**(2.50)**	**217.62**
Total Strategic Support		**1,152.35**	**(16.89)**	**1,135.46**
TOTAL CITY SERVICE AREA STAFFING		**6,992.11**	**(7.02)**	**6,985.09**

* Formerly known as Performance Development